

Chapter 9 – Command and Staff

Overview

The Command and Staff Core Business Area provides direction, support, and services primarily to the command staff and includes those functions that are not managed as part of another major business area. Within CNIC, the Command and Staff Core Business Area remains as one of the four areas within the Base Support portion of the ICBM. Command and Staff functions and activities are general and administrative in support of the command. Command and Staff in FY 2005 included the four basic functions of Command, Resource Management, Information Technology (IT) Services, and Personnel Services. For FY 2005, there were a number of changes to the sub-functions within Command and Staff, but the only change to the four functions was the new title for the previous MILPERS Services function which became the Personnel Services function.

The overall contribution provided by the Command and Staff Core Business Area remains one of the largest of all of the nine ICBM Core Business Areas in terms of CNIC funding. For FY 2005, the overall funding included the following for Command and Staff programs:

- Command: \$99.559M;
- Resource Management: \$306.207M, of which a total of \$138.021M was for the FECA sub-function;
- IT Services: \$286.597M;
- Personnel Services: \$60.455M.

The Command and Staff Core Business Area had another year in FY 2005 of somewhat limited assessments of overall performance. While the Command function successfully increased the number of sub-functions with FY 2005 performance measurements to a total of 5 of the 8 sub-functions assessed in the FY 2005 Performance Data Call (PDC), no assessments were again conducted in any of the functions or sub-functions of the Resource Management or Personnel Services programs. The Casualty Assistance (CACO)/Honor Guard sub-function completed its initial assessment at COL 3. The Administrative Program reported FY 2005 at a high COL 3, marking two years in a row at COL 3. The Religious Programs sub-function recorded performance at a high COL 2 for FY 2005. Both the Inspector General (IG) and Public Affairs programs conducted initial performance assessments in FY 2005, with the IG sub-function at a solid COL 3 and Public Affairs also at COL 3, but with one Region (SWA) at COL 4. The IT Services program recorded its third year of COL 3 performance in FY 2005.

The CNIC Corporate Planning Office (previously part of the Business Office, now a Special Assistant Group under

CNIC) took the lead in FY 2005 in producing the first CNIC Strategic Plan, which is discussed in detail in Chapter 10 of this report. This office also completed the first CNIC Standard Organization and Regulations Manual (SORM) in CY 2005. During FY 2005, the CNIC Business Office also completed the implementation of Activity-Based Cost Management (ABCM) in 15 of 16 Regions and CNIC Headquarters to identify, analyze, and bench mark CNIC costs, leading to ultimate decisions on cost reduction options.

The CNIC IT Services program consolidated cell phone contracts from 233 to 3, reducing annual costs by 47% or \$3M. Likewise, reductions were achieved in the number of IT servers with an annual reduction of \$8.5M. The IT applications portfolio was also substantially reduced.

The CNIC Comptroller successfully implemented its new, streamlined organization with a single CNIC Comptroller to replace the 20 Comptrollers previously in place.

Command
➤ Command Management
➤ Casualty Assistance/Honor Guard
➤ Administrative Program
➤ Religious Programs
➤ Staff/Force Judge Advocate
➤ Office of the General Counsel
➤ Inspector General
➤ Public Affairs
Resource Management
➤ Manpower Management
➤ Human Resources Office (HRO)
➤ Federal Employees Compensation Act (FECA)
➤ Business Management
➤ Financial Management
➤ General and Administrative (G & A)
Information Technology (IT) Services
➤ IT Support and Management/Non-NMCI
➤ NMCI
➤ Base Communications
Personnel Services
➤ Pay/Personnel Administrative Support System (PASS)
➤ Restricted Personnel Administration
➤ Brigs
➤ Transient Personnel Unit (TPU) Operations
➤ Reserve Coordination/Mobilization
➤ Training Support

Product of the Plan

Command & Staff Summary

COL 2

COL 3

Command and Staff Overall:

- Funded at COL 3 for FY 2005.
- Performance measurements across the Core Business Area increased from three areas in FY 2004 to six areas in FY 2005:
 - CACO/Honor Guard sub-function at COL 3;
 - Administrative Program at COL 3;
 - Religious Programs at a high COL 2;
 - Inspector General sub-function at COL 3;
 - Public Affairs sub-function at COL 3;
 - Information Technology (IT) Services at COL 3.
- Overall obligations decreased significantly in FY 2005 due to the redistribution of general labor expenses across other CNIC programs.
- Recorded score of 3.69 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers.

Command:

- Funded at COL 3 for FY 2005.
- Increased the number of sub-functions with FY 2005 performance measurements to a total of 5 of the 8 sub-functions assessed in the FY 2005 Performance Data Call.
- The Religious Programs sub-function performed at a high COL 2, with a score of 8.74 out of 10.
- The Administrative Program sub-function was at a very high COL 3 in FY 2005 with a score of 6.98 out of 10.
- The CACO/Honor Guard sub-function performed at COL 3.
- The Inspector General program was also at COL 3 for FY 2005 with a score of 6.66 out of 10.
- The Public Affairs sub-function recorded an FY 2005 performance at COL 3 with a score of 6.20 out of 10 and one Region (SWA) at COL 4.
- Improved the CNIC HQ staff function controls with the centralization across the Chaplain, Legal, PAO, and OGC activities.
- Recorded score of 4.03 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers, one of the highest in all of CNIC.
- FY 2005 obligations for the Command function reflect decreases in funding compared to FY 2004.

IT Services:

- Funded at COL 3 for FY 2005.
- Overall performance in FY 2005 at COL 3, meeting expectations for the third year in a row at COL 3.
- FY 2005 obligations were over \$21.382M more than the FY 2004 funding at \$286.597M overall in FY 2005.
- Recorded score of 3.47 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers, one of the lowest in CNIC.
- Consolidated 233 cell phone contracts down to three contracts, reducing annual costs by 47% (annual savings of \$3M).
- Developed an IT enterprise help desk for application support
- Developed a prototype for wireless pier connectivity.
- Reduced IT applications portfolio from 1,099 to 388.
- Reduced the number of IT servers by 30%, reducing costs for servers by \$8.5M annually
- Developed a CNIC enterprise portal.
- NMCI seat roll out 87% complete across CNIC.

Resource Management:

- Funded at COL 3 for FY 2005.
- Performance not measured again for FY 2005.
- Overall funding (less FECA) decreased by \$36M in FY 2005 compared to FY 2004, reflecting improved efficiencies across the entire function.
- Recorded score of 3.65 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers.
- Continued the CBB process, conducting a complete review in FY 2005 for FY 2006 requirements.
- Completed implementation of the activity based cost management (ABCM) model in 15 of 16 CNIC Regions.
- Continued the development of Human Capital Strategic Planning (Total Force Strategy) approach within CNIC.
- Retooled the senior shore services training course, currently available to all CNIC senior leaders.
- Effective 1 October 2004, singled up the Comptroller function to CNIC HQ vice 20 Regions and Personnel Support Activities (PSAs).
- Developed an organization structure for the Financial Services Center with a planned FY 2006 standup.
- Completed FY 2005 annual output based CNIC Stockholders' Report (Corporate Planning Group).
- Institutionalized the CNIC feedback loop for standardized outputs linked to metrics.
- Completed second CNIC Command and Program Assessment with results follow up by CNIC Headquarters Program Directors (HPDs) (now under Customer Advocacy Group in CNIC Planning/Real Estate Directorate).
- Completed the first CNIC Strategic Plan (Corporate Planning Group).
- Led the development of the first CNIC Program Business Plans for FY 2006 (Corporate Planning Group).
- Produced the initial CNIC SORM (Corporate Planning Group).

Personnel Services:

- Funded at COL 3 for FY 2005.
- Performance not measured again in FY 2005.
- Overall FY 2005 obligations decreased by \$2.795M to a total of \$60.455M, marking the second year of funding reductions.
- Over \$55M of the Personnel Services obligations were for the Pay and Personnel Support sub-function in FY 2005.
- FY 2005 funding for the Brigs sub-function increased slightly to \$2.398M.
- Recorded score of 3.56 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers.

Results of the CNIC Command and Program Assessment by Customers (October 2005)

The CNIC FY 2005 Command and Program Assessment by Customers for the Command and Staff Core Business Area recorded an overall score of 3.69 (Tables 9-1 through 9-7). This response was notably higher than the score of 3.53 achieved from CNIC's FY 2004 Senior Level Customer Satisfaction Feedback Questionnaire.

Table 9-1. Core Business Area Summary

Core Business Area Summary			
Program	Response Count	Score	
Air Operations	119	3.87	
Port Operations	136	3.92	
Operations Support	445	3.78	
Personnel Support	1120	3.81	
Housing	526	3.56	
Facility Support	1360	3.47	
Environmental	588	3.80	
Public Safety	1139	3.84	
Command & Staff	1000	3.69	
Total	6433	3.71	
5 - High Satisfaction 4 - Very Satisfied 3 - Moderately Satisfied 2 - Somewhat Satisfied 1 - Not Satisfied			Overall Score - 3.71 Participation: 81.99%
* Required comments by the Customer and Program Director follow-up.			

Table 9-2. Command and Staff Core Business Area Summary

Program Function	Score							Program
	81.77% of Organizations have responded							
	N/A 28.2%	1 1.6%	2 4.9%	3 21.7%	4 29.7%	5 13.9%	2005 AVG	2004 AVG
Command & Staff								
Command	65	3	9	53	129	89	4.03	3.91
Information Technology Services	98	8	24	94	93	31	3.46	3.23
Personnel Services	86	7	23	87	106	39	3.56	3.40
Resource Management	143	4	13	68	85	35	3.65	3.59
Total	392	22	69	302	413	194	3.69	3.53

Table 9-3. Command and Staff Regional Summary

Region	Response Count	Score	
Europe	108	3.57	
Guam	65	3.75	
Gulf Coast	49	4.10	
Hawaii	132	3.70	
Japan	22	4.41	
Korea	23	3.78	
Mid-Atlantic	46	3.59	
Mid-West	34	3.50	
Naval District Washington	31	2.94	
Northeast	71	3.62	
Northwest	40	3.73	
NRCC Singapore	18	4.33	
South	53	3.51	
Southeast	86	3.77	
Southwest	192	3.64	
Southwest Asia	30	3.90	
Total	1000	3.69	

Table 9-4. Command Regional Summary

Command Region	Score							2005 AVG	2004 AVG
	N/A	1*	2*	3	4	5			
	18.7%	0.8%	2.6%	15.2%	37.1%	25.6%			
Europe	4	1	1	8	13	6	3.76	4.00	
Guam	4	0	0	1	14	5	4.2	3.63	
Gulf Coast	7	0	0	2	4	7	4.38	4.50	
Hawaii	4	0	1	3	17	18	4.33	3.50	
Japan	0	0	0	0	4	2	4.33	3.82	
Korea	3	0	0	0	2	2	4.5	2.00	
Mid-Atlantic	5	0	0	2	7	3	4.08	3.83	
Mid-West	3	0	0	4	5	0	3.56	4.00	
NDW	9	1	3	2	2	2	3.1	3.50	
Northeast	1	0	1	6	6	7	3.95	3.86	
Northwest	3	0	0	3	7	2	3.92	3.81	
Singapore	2	0	0	0	4	1	4.2	4.00	
South	5	0	1	6	4	6	3.88	3.50	
Southeast	11	0	1	6	11	6	3.92	3.81	
Southwest	2	1	1	7	27	19	4.13	4.08	
SWA	2	0	0	3	2	3	4	4.25	
Total	65	3	9	53	129	89	4.03	3.91	
* Required comments by the Customer and Program Director follow-up.									

Table 9-5. Resource Management Regional Summary

Resource Management Region	Score							2005 AVG	2004 AVG
	N/A	1*	2*	3	4	5			
	41%	1%	4%	20%	24%	10%			
Europe	9	1	1	7	11	4	3.67	3.00	
Guam	12	0	1	4	7	0	3.50	3.33	
Gulf Coast	8	0	0	4	4	4	4.00	3.00	
Hawaii	18	0	1	8	13	3	3.72	4.00	
Japan	1	0	0	1	1	3	4.40	3.60	
Korea	1	0	0	5	0	1	3.33	NA	
Mid-Atlantic	8	0	1	2	4	2	3.78	3.29	
Mid-West	7	0	0	3	1	1	3.60	3.67	
NDW	14	1	1	2	0	1	2.80	2.80	
Northeast	6	0	0	5	7	3	3.87	3.50	
Northwest	8	0	0	1	4	2	4.14	3.75	
Singapore	2	0	1	0	2	2	4.00	4.00	
South	11	1	2	4	3	1	3.09	1.00	
Southeast	18	0	0	5	9	3	3.88	3.80	
Southwest	17	1	5	14	15	5	3.45	3.69	
SWA	3	0	0	3	4	0	3.57	3.85	
Total	143	4	13	68	85	35	3.65	3.59	
* Required comments by the Customer and Program Director follow-up.									

Table 9-6. Information Technology Services Regional Summary

Information Technology Services Region	Score							2005 AVG	2004 AVG
	N/A	1*	2*	3	4	5			
	28%	2%	7%	27%	27%	9%			
Europe	6	0	2	17	7	1	3.26	2.50	
Guam	8	0	1	3	10	2	3.81	3.20	
Gulf Coast	6	0	0	5	6	3	3.86	3.83	
Hawaii	13	2	4	10	13	1	3.23	3.40	
Japan	1	0	0	0	2	3	4.60	3.50	
Korea	0	0	0	3	2	2	3.86	NA	
Mid-Atlantic	5	1	3	6	1	1	2.83	3.29	
Mid-West	2	0	1	5	3	1	3.40	3.29	
NDW	9	2	2	5	1	0	2.50	2.57	
Northeast	2	1	2	7	8	1	3.32	4.00	
Northwest	5	0	1	4	5	0	3.40	3.12	
Singapore	2	0	0	0	2	3	4.60	4.00	
South	9	0	0	7	2	4	3.77	3.00	
Southeast	12	1	1	8	12	1	3.48	2.75	
Southwest	15	1	6	13	17	5	3.45	3.15	
SWA	3	0	1	1	2	3	4.00	3.43	
Total	98	8	24	94	93	31	3.46	3.23	
* Required comments by the Customer and Program Director follow-up.									

Table 9-7. Personnel Services Regional Summary

Personnel Services Region	Score							2005 AVG	2004 AVG
	N/A	1*	2*	3	4	5			
	25%	2%	7%	25%	30%	11%			
Europe	5	1	0	11	13	3	3.61	3.00	
Guam	7	1	2	6	6	2	3.35	3.00	
Gulf Coast	10	0	0	2	4	4	4.20	3.00	
Hawaii	5	1	2	17	16	2	3.42	3.50	
Japan	0	0	0	0	4	2	4.33	3.70	
Korea	1	0	0	4	0	2	3.67	NA	
Mid-Atlantic	4	0	2	3	5	3	3.69	3.63	
Mid-West	2	0	1	5	2	2	3.50	4.00	
NDW	13	1	0	2	1	2	3.50	3.40	
Northeast	4	0	2	7	8	0	3.35	3.75	
Northwest	4	0	0	6	4	1	3.55	3.56	
Singapore	4	0	0	0	1	2	4.67	NA	
South	10	2	3	1	4	2	3.08	3.00	
Southeast	13	0	2	5	10	5	3.82	3.12	
Southwest	2	1	9	17	22	6	3.42	3.50	
SWA	2	0	0	1	6	1	4.00	3.18	
Total	86	7	23	87	106	39	3.56	3.40	
* Required comments by the Customer and Program Director follow-up.									

Command and Staff Core Business Area:

FY 2005 Performance Indicators

For FY 2005, the CNIC HPDs within the Command and Staff Core Business Area conducted performance assessments for five of the eight sub-functions within the Command function and for the IT Services function. No Performance Data Call (PDC) was conducted for any portion of either the Resource Management function or the Personnel Services function.

The Casualty Assistance (CACO)/Honor Guard program conducted its initial performance assessment for FY 2005. The results are shown in detail in Table 9-8 below with the overall recorded performance at COL 3 and a score of 5.74 out of 10. Two Regions (NDW and Mid-Atlantic) recorded CACO scores at COL 4 reflecting manning and funding shortages for this activity. Region Gulf Coast reported a COL 4 score for the Honor Guard program in FY 2005. These scores also highlighted the need for additional IPT work in this area to refine the PDC questionnaire and to evaluate the implementation of agreed standards across all Regions to cover the three activities in this sub-function which are Casualty Assistance, Funeral Honors, and Ceremonial Guard services.

**Table 9-8. Casualty Assistance/Honor Guard Program
Overall Performance by Region**

CNIC REGIONS	FY 2005		
	CACO	HONOR GUARD	TOTALS
NDW	4.63	5.32	5.18
EUROPE	6.27	5.30	5.50
GUAM	6.90	5.70	5.94
GULF COAST	9.24	4.77	5.66
HAWAII	6.20	5.19	5.39
JAPAN	7.29	10.00	8.46
KOREA	N/A	N/A	N/A
MID-ATLANTIC	4.73	5.45	5.31
MID-WEST	7.48	5.19	5.65
NORTHEAST	5.98	5.07	5.25
NORTHWEST	5.47	5.30	5.34
SOUTH	7.48	5.58	5.96
SOUTHEAST	7.99	5.32	5.85
SOUTHWEST	5.58	5.08	5.18
SWA	N/A	N/A	N/A
SINGAPORE	N/A	N/A	N/A
TOTALS	6.56	5.64	5.74

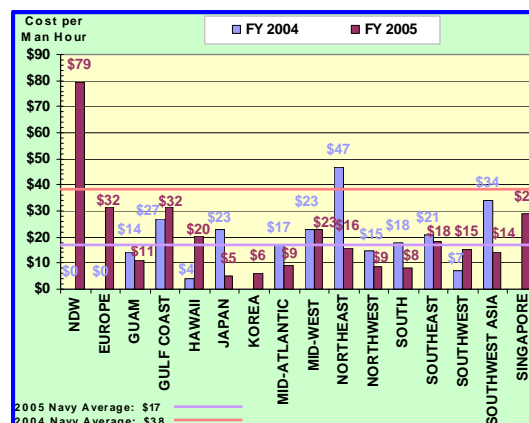
For the FY 2005 PDC, the Casualty Assistance (CACO)/Honor Guard program collected data associated with the number of CACO cases supported (895) and the number of funerals supported (32,807). The reported data and the certified FY 2005 obligations did not support meaningful units of measure for this sub-function.

The CNIC HPD and the Administrative Program IPT successfully conducted its second annual performance assessment across all Regions for the Administrative Program sub-function in FY 2005. The overall reported performance was at COL 3 with a score of 6.98 out of 10 as shown in Table 9-9.

**Table 9-9. Administrative Program
Overall Performance by Region**

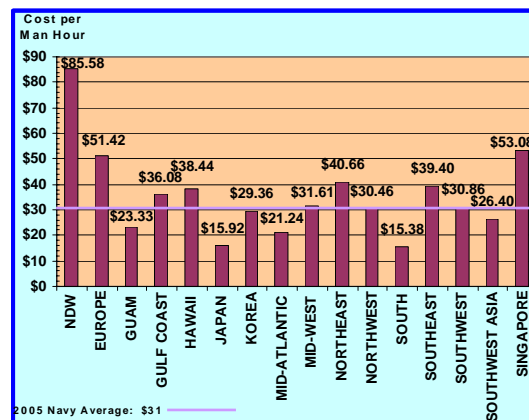
CNIC REGIONS	FY 2004	FY 2005
NDW	7.05	7.82
EUROPE	6.83	6.44
GUAM	5.83	6.34
GULF COAST	5.13	6.09
HAWAII	6.11	6.07
JAPAN	6.79	7.56
KOREA	7.52	8.48
MID-ATLANTIC	5.23	6.13
MID-WEST	5.56	6.64
NORTHEAST	6.23	6.88
NORTHWEST	6.61	7.39
SOUTH	6.59	6.67
SOUTHEAST	7.45	7.48
SOUTHWEST	6.60	6.88
SWA	5.20	7.11
SINGAPORE	N/A	7.75
TOTALS	6.45	6.98

The Navy average Administrative Program OMN/OMNR cost per man hour was reported at \$17 for FY 2005 compared to \$38 reported for FY 2004 (Chart 9-1).



**Chart 9-1. Administrative Program
OMN/OMNR Cost per Man Hour**

With the addition of military manning costs, the Administrative Program OMN/OMNR plus MPN/RPN cost per man hour Navy average increases to \$31 as shown in Chart 9-2.



**Chart 9-2. Administrative Program
OMN/OMNR plus MPN/RPN Cost per Man Hour**

The CNIC HPD and the Religious Programs IPT conducted a third assessment of program performance in FY 2005. The reported overall performance was at a high COL 2 with a score of 8.74 out of 10 as shown in Table 9-10.

Table 9-10. Religious Programs Overall Performance by Region

CNIC REGIONS	FY 2003	FY 2004	FY 2005
NDW	8.09	5.94	8.87
EUROPE	7.12	6.58	8.95
GUAM	5.64	6.58	8.64
GULF COAST	8.16	7.72	8.42
HAWAII	8.16	7.16	8.67
JAPAN	7.06	7.82	8.97
KOREA	7.96	7.40	9.00
MID-ATLANTIC	5.15	8.33	8.77
MID-WEST	5.03	5.65	8.12
NORTHEAST	6.66	7.33	8.99
NORTHWEST	6.56	7.50	8.68
SOUTH	6.13	7.01	8.48
SOUTHEAST	7.52	5.14	8.52
SOUTHWEST	7.28	6.42	8.90
SWA	8.87	5.28	9.00
SINGAPORE	N/A	N/A	8.80
TOTALS	7.02	6.37	8.74

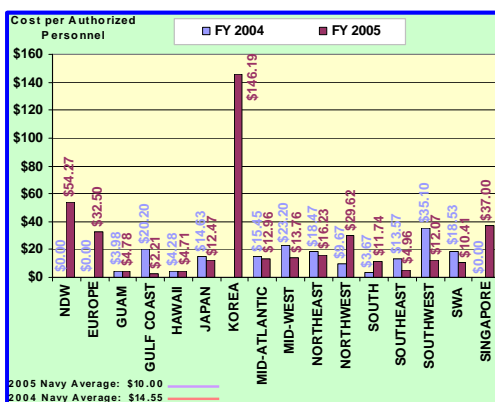


Chart 9-3. Religious Programs OMN/OMNR Cost per Authorized Personnel

The Navy average Religious Programs OMN/OMNR cost per authorized personnel for FY 2005 was reported at \$10, compared to \$14.55 in FY 2004 as detailed in Chart 9-3. With the significant military manning costs for the Religious Programs sub-function, the Navy average increases to \$55 as the OMN/OMNR plus MPN/RPN cost per authorized personnel in FY 2005.

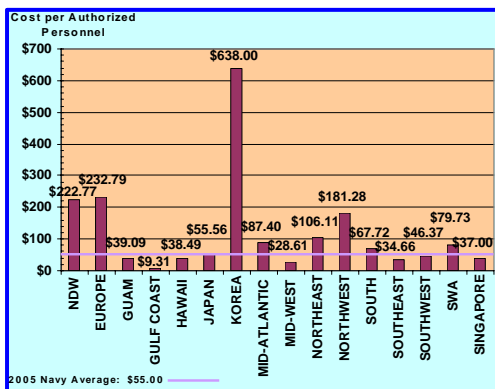


Chart 9-4. Religious Programs OMN/OMNR plus MPN/RPN Cost per Authorized Personnel

Table 9-11. Inspector General Program Overall Performance by Region

CNIC REGIONS	FY 2005
NDW	7.91
EUROPE	6.72
GUAM	5.75
GULF COAST	6.70
HAWAII	6.50
JAPAN	7.06
KOREA	N/A
MID-ATLANTIC	5.13
MID-WEST	5.33
NORTHEAST	6.93
NORTHWEST	N/A
SOUTH	7.33
SOUTHEAST	5.25
SOUTHWEST	6.99
SWA	9.00
SINGAPORE	N/A
TOTALS	6.66

The initial PDC assessment for the Inspector General sub-function resulted in a reported FY 2005 performance at COL 3 with a score of 6.66 out of 10 as detailed by Region in Table 9-11. The Navy average OMN/OMNR cost per man hour for the Inspector General program in FY 2005 was recorded at \$41 as shown in Chart 9-5.

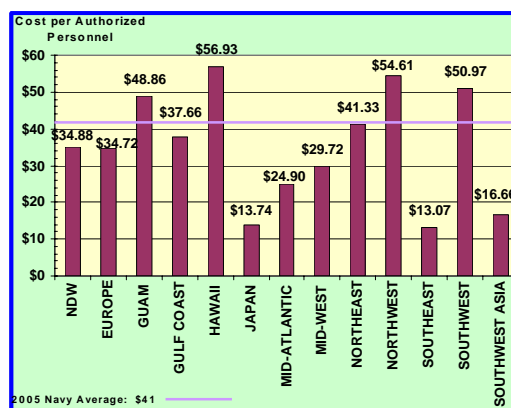


Chart 9-5. Inspector General OMN/OMNR Cost per Authorized Personnel

The CNIC HPD and Public Affairs IPT conducted an initial performance assessment of the Public Affairs sub-function in FY 2005. These results are shown in Table 9-12.

Table 9-12. Public Affairs Program Overall Performance by Region

CNIC REGIONS	FY 2005
NDW	6.66
EUROPE	6.30
GUAM	6.11
GULF COAST	5.48
HAWAII	5.72
JAPAN	5.50
KOREA	7.15
MID-ATLANTIC	5.74
MID-WEST	7.93
NORTHEAST	5.60
NORTHWEST	5.50
SOUTH	6.10
SOUTHEAST	6.58
SOUTHWEST	6.32
SWA	4.70
SINGAPORE	7.75
TOTALS	6.20

The overall performance for the Public Affairs sub-function in FY 2005 was reported at COL 3 with a score of 6.20 out of 10. Three Regions (Korea, Mid-West, and Singapore) reported performance at COL 2 for FY 2005. The Public Affairs performance in Region SWA was recorded at COL 4, primarily because of the lack of an assigned CNIC-funded PAO, but with a mission PAO in the area. The CNIC HPD and the Regional Commander are aware of this manning shortfall.

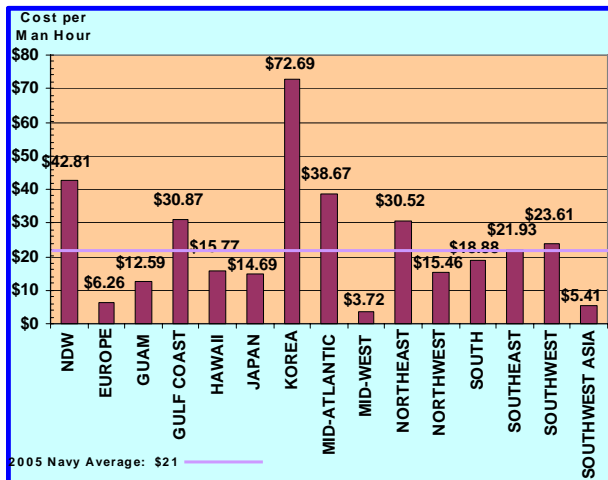


Chart 9-6. Public Affairs OMN/OMNR
Cost per Man Hour

The Public Affairs program reported a Navy average OMN/OMNR cost per man hour in FY 2005 of \$21. The regional Public Affairs average costs are shown in Chart 9-6. In the FY 2005 PDC, Regions reported a total of 16 officers and 87 enlisted onboard for the Public Affairs program. With the addition of military manning costs, the Navy average Public Affairs OMN/OMNR plus MPN/RPN cost per man hour increased to \$31 for FY 2005 as detailed in Chart 9-7.

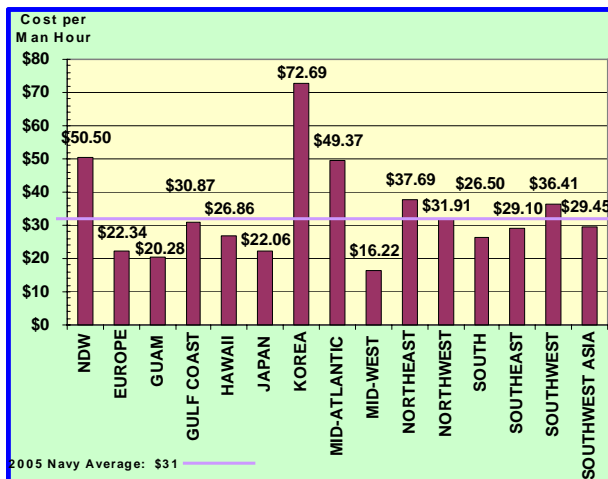


Chart 9-7. Public Affairs OMN/OMNR
plus MPN/RPN Cost per Man Hour

Table 9-13. IT Services Overall Performance by Region

CNIC REGIONS	FY 2003	FY 2004	FY 2005
NDW	10.00	6.83	5.56
EUROPE	6.00	7.45	6.77
GUAM	5.50	5.33	5.71
GULF COAST	6.50	5.69	6.36
HAWAII	6.50	6.66	5.81
JAPAN	5.50	7.31	5.90
KOREA	N/A	5.66	6.26
MID-ATLANTIC	5.50	5.49	5.81
MID-WEST	8.50	7.83	6.87
NORTHEAST	5.75	6.31	6.58
NORTHWEST	6.00	5.64	5.33
SOUTH	5.50	5.72	5.48
SOUTHEAST	5.00	7.43	6.43
SOUTHWEST	6.50	6.18	5.22
SWA	N/A	9.30	6.50
SINGAPORE	N/A	7.16	6.39
TOTALS	6.33	6.62	6.06

COL 1 COL 2 COL 3 COL 4

The IT Services function conducted its third successful assessment of program performance across all Regions for FY 2005. For IT Services, the FY 2005 performance was recorded at COL 3 for the third consecutive year with a score of 6.06 out of 10. Significantly, the reported regional performance was consistent for all Regions as detailed in Table 9-13.

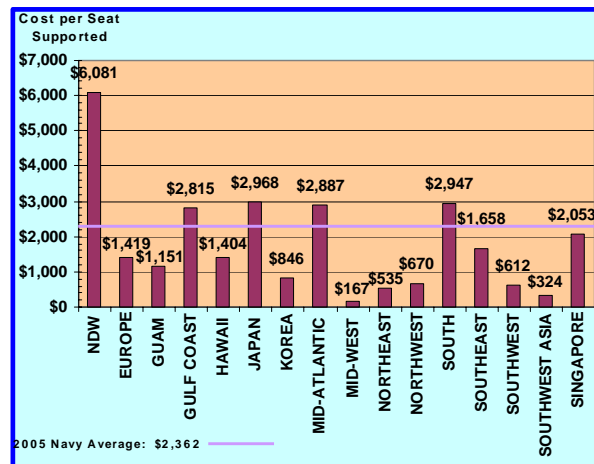


Chart 9-8. Information Technology Services OMN/OMNR
Cost per Seat Supported

The FY 2005 PDC for IT Services collected data by Region on the number of overall IT seats supported. The Navy average for FY 2005 for IT Services OMN/OMNR cost per seat supported was recorded at \$2,362, with significant variations reported by Region as shown in Chart 9-8. Most of these variations are the result of the decision to combine all IT seats supported in the data call questionnaire, thus combining NMCI seats (CONUS and Hawaii) and other legacy seats (OCONUS). In addition, with the NMCI costs centrally funded at CNIC Headquarters, many of these obligations for NMCI are not reflected locally on a regional basis – see the IT Services obligation data on the last page of Chapter 9.

Command and Staff Core Business Area: FY 2005 Obligations

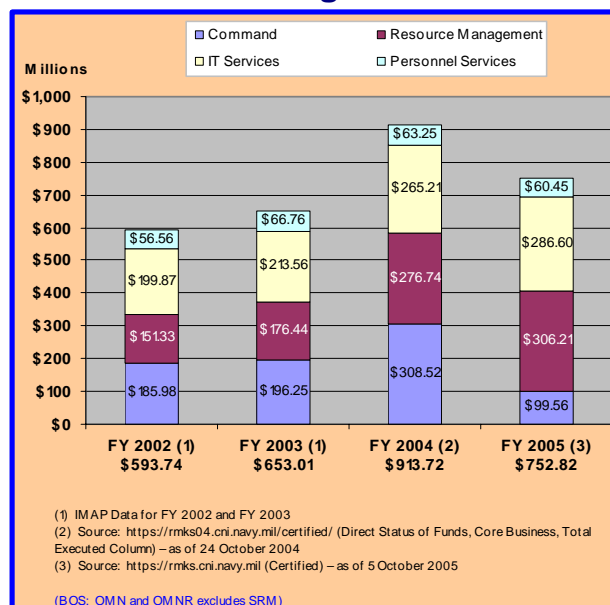


Chart 9-9. Command & Staff Overall Obligations

The overall obligations for the Command and Staff Core Business Area are summarized in Chart 9-9 above. The primary variation in the funding levels is due to the differences in the manner in which G&A obligations were recorded in FY 2004.

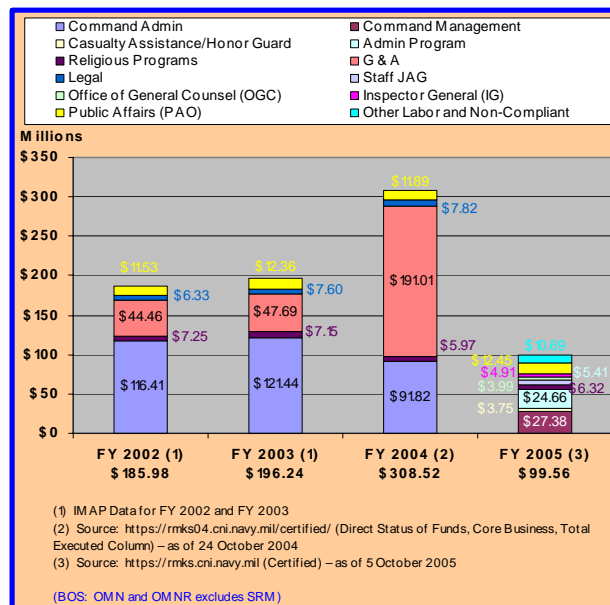


Chart 9-10. Command Function Obligations

The data displayed in Chart 9-10 above reflect the numerous ICBM changes in the Command function for FY 2005. The G&A obligations recorded in FY 2004 were lumped into the Command function and showed as the difference with certified FY 2004 obligations for CNIC.

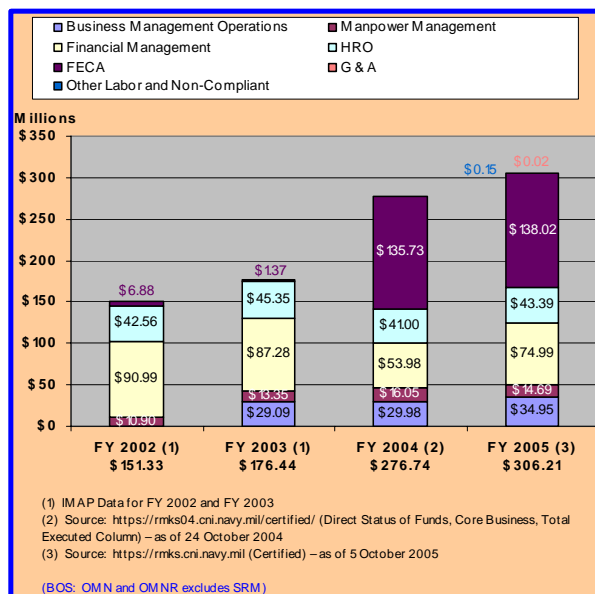


Chart 9-11. Resource Management Obligations

The overall FY 2005 funding for the Resource Management function were \$306.207M, including \$138.021M for the FECA sub-function.

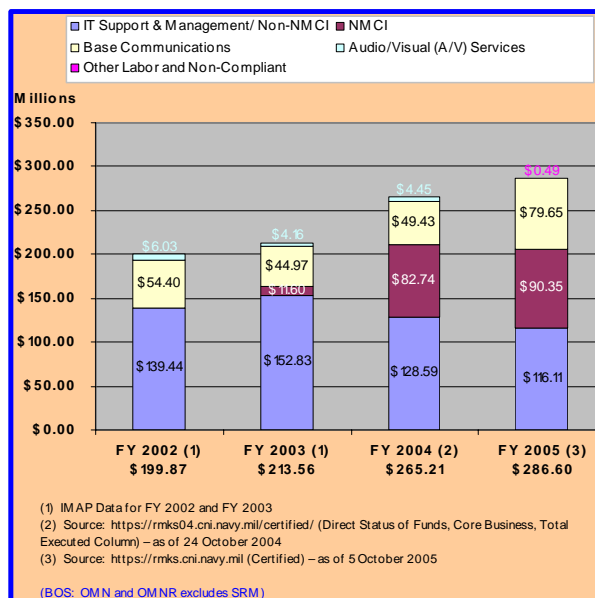


Chart 9-12. Information Technology (IT) Services Obligations

As shown in Chart 9-12, the IT Services obligations increased again in FY 2005 to a total of \$286.597M, going up significantly each year since FY 2002. The IT Services program increases are due primarily to NMCI funding requirements.

The obligations for the Personnel Services function have remained relatively constant over the past several years as shown in Chart 9-13. The FY 2005 obligations for the Personnel Services program were a total of \$60.455M, with \$55.626M of that total in the PASS sub-function.

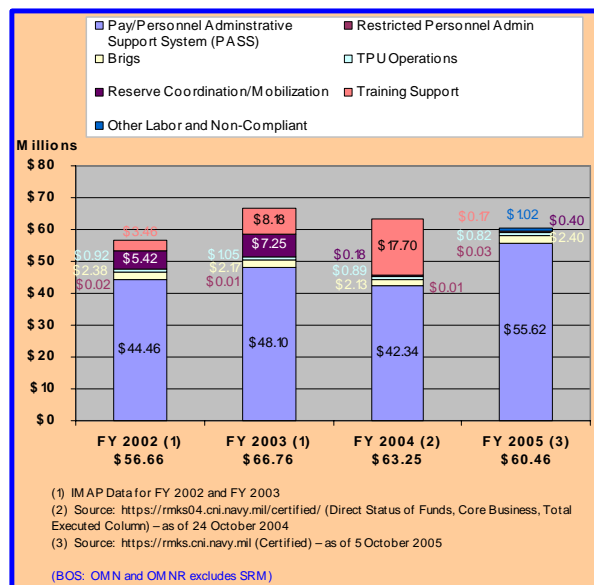


Chart 9-13. Personnel Services Obligations

Progress in FY 2005: Command

The Command function is one of the more complex programs under the CNIC ICBM. Starting in FY 2005, this function now incorporates 8 separate sub-functions, each with its own set of issues and funding concerns. The new definition for the Command function includes the sub-functions that locally support the Commanding Officer and his/her staff, or represent the command ceremonially. Activities associated with the Command function can be, and often will be, coordinated and carried out at the Regional HQ level on behalf of subordinate commands.

The Command Management sub-function includes those activities providing support to the staff of the Commanding Officer, including those activities in support of the Executive Office and all special assistants. The Command Management program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-14.

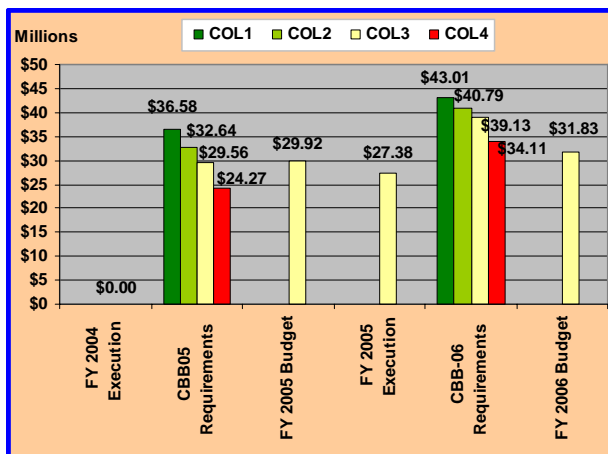


Chart 9-14. Command Management Funding Requirements

The Casualty Assistance (CACO)/Honor Guard sub-function addresses all activities associated with Casualty Assistance, Funeral Honors, and Ceremonial Guard services. The Funeral Honors regional structure is in seven CONUS Regions, with all installations supported, using a regional cross-over to provide complete coverage. Future requirements will include significant change due to the expected increased number of funerals and required ceremonial events. The CACO/Honor Guard program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-15.

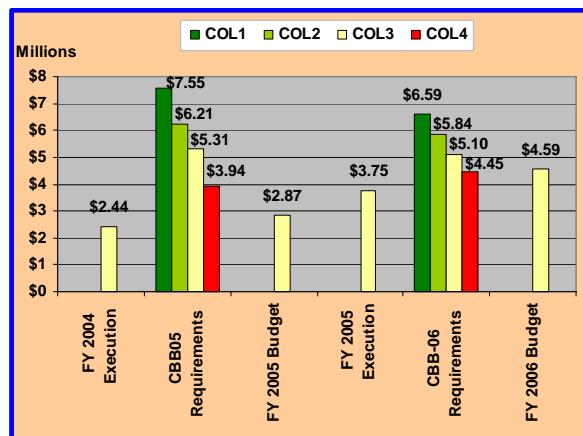


Chart 9-15. CACO/Honor Guard Funding Requirements

Region Northeast accounts for some 40% of all funeral and honor services provided in the Navy, while NDW's Ceremonial Guard performs this function for the CNO.

The Administrative Program sub-function covers activities providing administrative support to the command, excluding administrative assistance within other programs. The Administrative Program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-16.

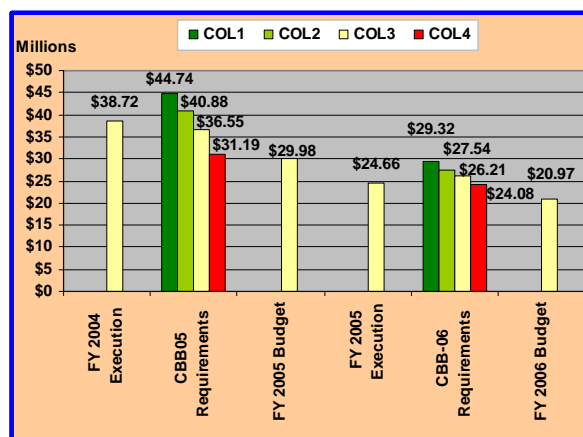


Chart 9-16. Administrative Program Funding Requirements

The Religious Programs sub-function includes all of the activities that provide religious support to military personnel, dependents and retirees. It includes religious

services, counseling, and other activities conducted by the Chaplain and staff. The Religious Programs sub-function requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-17.

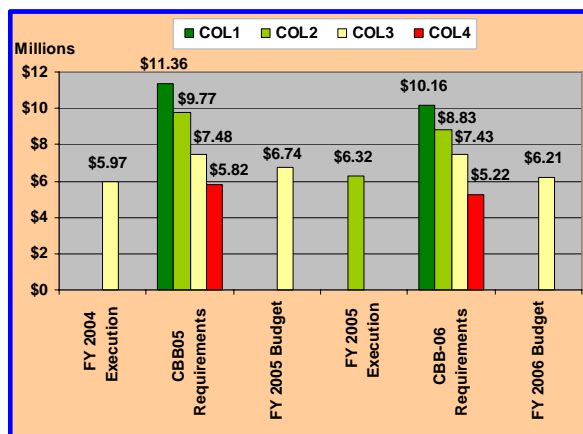


Chart 9-17. Religious Programs Funding Requirements

The Religious Programs sub-function will transfer the activities of CREDO (Spiritual Fitness Center) to CNIC in FY 2006. Significant MPN reductions are planned for FY 2007 through FY 2010, offset by civilian FTE increases.

The Staff/Force Judge Advocate sub-function covers the activities involved in the operation of the command Judge Advocate office in support of the command and the installation staff. This sub-function includes the work and costs related to the operations of the legal office; and the costs identified with civilian and military witnesses. The Staff/Force Judge Advocate program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-18.

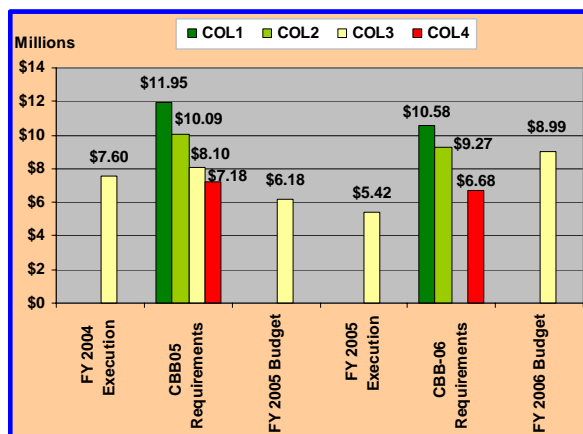


Chart 9-18. Staff/Force Judge Advocate Funding Requirements

The Staff/Force Judge Advocate program was separated from the OGC requirements commencing in FY 2005. The program requirement increases result from DoD tasking associated with new SAVI requirements, IG reprisals investigations review/training, and the FOIA Redax program.

The Office of the General Counsel (OGC) program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-19.

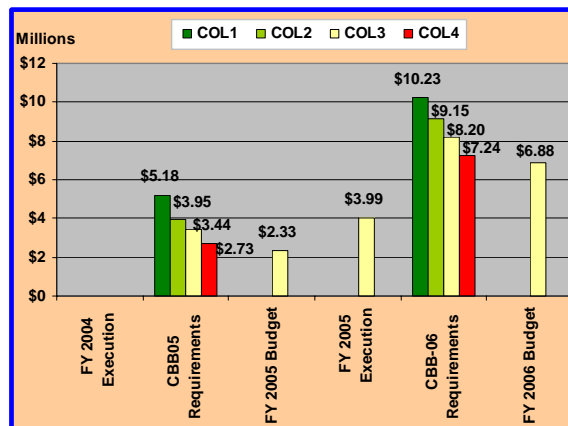


Chart 9-19. Office of the General Counsel Funding Requirements

OGC funding concerns include the inability to determine or control the appropriate level of legal services and staff needed by each region and the need to ensure sufficient funding to cover litigation costs or judgments

The Inspector General program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-20.

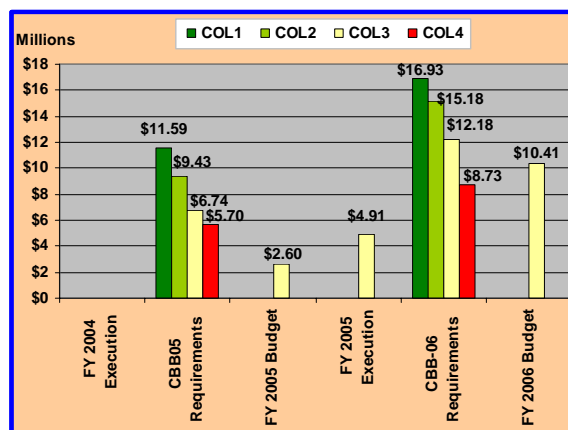


Chart 9-20. Inspector General Funding Requirements

IG funding in FY 2005 was around \$4M, but CBB-06 was the baseline for the program. The CNIC IG is standardizing functions, right-sizing regions, and providing synergy of functions through effective restructuring of positions so IG assets can be used for all three IG functions (Investigations, External Liaison, and Internal Oversight).

The Navy-wide review of Public Affairs will result in reductions across CNIC to include 9 civilian billets, 60 military, and 2 contractors, for completion by end FY 2007. CNIC will need to support this agreement with CHINFO. The Public Affairs program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-21.

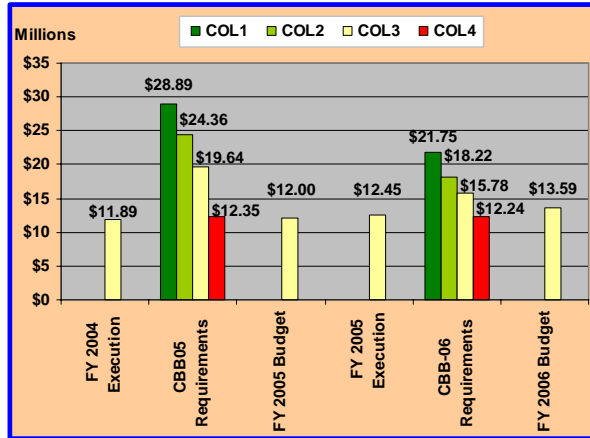


Chart 9-21. Public Affairs Funding Requirements

Progress in FY 2005: Resource Management

The Resource Management function funding is addressed in one large Special Interest Item code of "RN", but is broken down into each of the programs sub-functions for the entire PPBES process. Each area is addressed in summary form in this portion of Chapter 9 to provide a concise overview of individual sub-function progress in FY 2005. None of these programs have conducted an assessment of performance to date, and the lone indicators of progress continue to be the funding levels for each.

The Manpower Management sub-function activities include the management of total force manpower for active and reserve military and civilian billets, augmentation requirements and requirements determination and manpower model development for the CNIC enterprise. The major challenges for this program include the overall management of the required 20% MPN reductions and the CNIC support of the Navy's Total Force Strategy (formerly Human Capital Strategy) efforts. The Manpower Management program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-22 below.

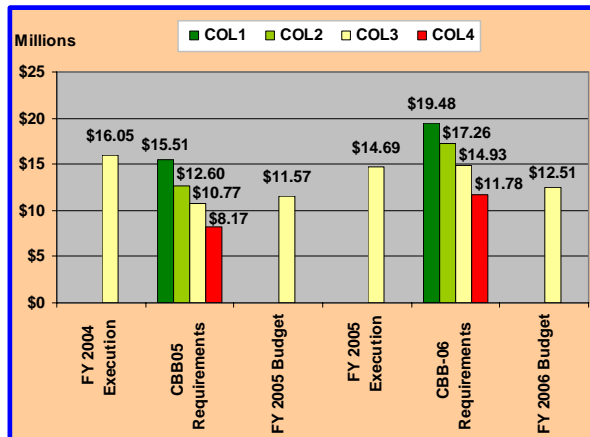


Chart 9-22. Manpower Management Funding Requirements

The Total Force Strategy (TFS) enabling team has made great progress in managing three pilot "program-centric" TFS initiatives. The three areas include: PASS/PAPA, Environmental, and Public Safety. The Public Safety TFS initiative is expected to be completed in March 2006. The TFS enabling office also completed an "Introduction to Human Capital Strategy" brochure that provided initial information and guidance on the program-centric approach and determined the basis for the Headquarters and Enterprise TFSs. Significant preparation and work began via interviews, working groups, meetings and teleconferencing sessions to create an architecture for designing a TFS for both Headquarters and Enterprise with full Regional participation. A TFS for both CNIC Headquarters and Enterprise should be completed in late FY 2006. The program-centric strategies, CNIC Headquarters TFS and CNIC Enterprise TFS will finely dovetail with the future Navy's "Strategy for Our People" plans and taskings.

The Human Resources Office (HRO) sub-function includes the following services: Employee/Labor Management Relations, Equal Employment Opportunity, Employee Development, Staffing, Classification/Compensation, and Employee Services (Workers' Compensation, Civilian Employees' Assistance Program, employment benefits, Drug Free Workplace Program, awards, Quality of Life initiatives, and overseas allowances).

The HRO program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-23 below.

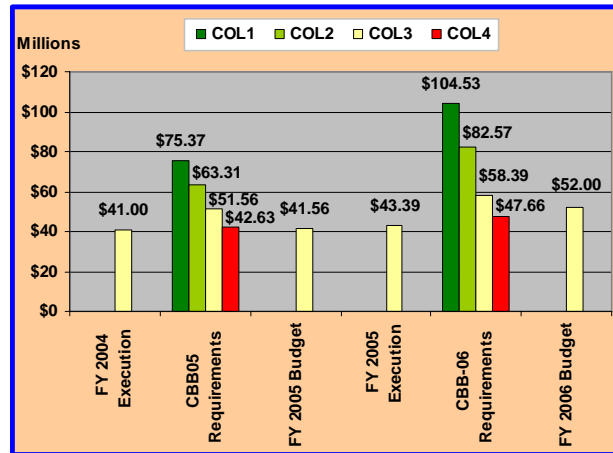


Chart 9-23. HRO Funding Requirements

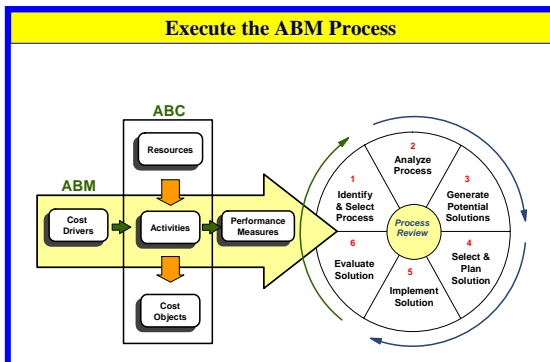
The HRO funding in FY 2005 was \$43.391M or some \$3M more than the FY 2004 obligations of \$40.977M. For FY 2006, the requirements and budget have grown by another \$10M plus. Linked to the HRO program is the entire Total Force Strategy work discussed above, the FECA program discussed below, the implementation of the new personnel system (NSPS), and the studies associated with further manning reductions.

The Business Management sub-function includes services such as requirements coordination, CBB development resource allocation, contracts and support agreements, program and process team support, joint cross service support, and performance management including ABCM coordination.

FY 2005 marked a year of numerous accomplishments across the Business Management program. In addition to the completion of the CNIC Strategic Plan (discussed in detail in Chapter 10 of this report), the completion of the first CNIC Standard Organization and Regulations Manual (SORM) was a singular accomplishment. (Both of these initiatives have since been carved out of Business Management and incorporated under the Corporate Planning Group). The Business Management program continued in FY 2005 with the development and completion of CBB-06 for the refinement of FY 2006 requirements. This led to the initial development of a combined POM-08/CBB-07 data call in the latter part of CY 2005.

The CNIC Business Management Office also completed the formalization of the CNIC Resource Allocation Process (RAP). The CNIC RAP integrates program centric management and centralized financial management operations through the dual components of the resource allocation module (RAM) and resource allocation board (RAB). The CNIC RAP enables CNIC to execute programs in a challenging fiscal environment. The FY 2006 process was modified to incorporate improvements learned during FY 2005.

Significant FY 2005 developments in CNIC's Activities Based Cost Management (ABCM) program include standardizing activities across the enterprise in the runup to FY 2006 and consolidating server operations, concluding their transfer from vendor to Navy facilities. Activity standardization will provide HPDs with an enterprise-wide expenditure perspective on their programs. It will provide a solid foundation for Activity Based Management – with the use of the data to understand and manage beyond *what* is spent to *how* it is spent beginning with using ABC data to answer Business Plan measurement requirements and taking action based on analysis of data. It sets the stage for further consolidating ABCM operations.



The Business Management program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-24.

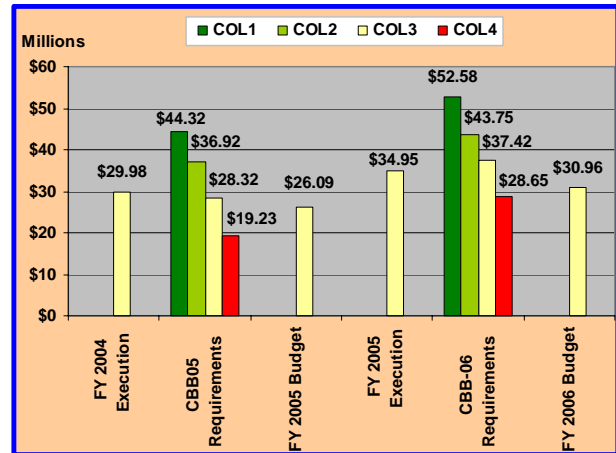


Chart 9-24. Business Management Funding Requirements

For FY 2005, the Business Management program obligations increased by \$4.44M compared to FY 2004, due primarily to the shift from contractor support to civilian personnel as well as staffing up of Business Management Office. The FY 2006 budget for this sub-function is funded at a level just above the stated COL 4 requirements in FY 2006. CNIC Headquarters contract costs include estimates for corporate wide support programs.

The Financial Management sub-function includes budget execution, accounting, budget formulation, timekeeping (Time and Attendance), Customer Service Representative (CSR), payroll, and comptroller/admin functions. FY 2005 saw the implementation of the new streamlined Comptroller organization with one CNIC Comptroller versus the 20 previously in the organization. Accomplishments included:

- Studied 55% of the CNIC FM enterprise, utilizing region subject matter experts. Identified functions that transfer to the Financial Services Center, generating future FTE savings estimated at 25 FTE's.
- Developed an organization structure for the Financial Services Center, setting the stage to begin standup in FY 2006.
- Trained the overseas Regions on CFMS. Effective 1 October 2005, 100% on a single financial system.
- Achieved over 50% of POM-08 mitigation strategy due to standardized processes, workflow, single financial systems, and job structure modeled to IMAP. Work will continue during FY 2006.
- Received R&D funding to continue financial system enhancements, partnering with FMO, CFFC, and FSA.

The Financial Management program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-25.

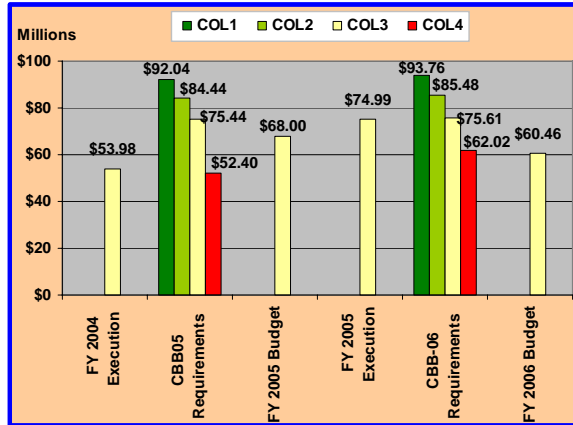


Chart 9-25. Financial Management Funding Requirements

The question for the Financial Management program centers on how to reduce the ever increasing obligations across the program despite the introduction of numerous efficiency measures. The FY 2005 obligations were at \$74.99M compared to \$53.98M in FY 2004. FY 2006 budget control reductions drove year end resources to be executed against one time buy ahead for FY 2006, i.e., \$10M to support FY 2006 requirement to satisfy the UK Pension fund five year plan and achieve solvency; \$6M Foreign National Indirect Hire support.

The FECA sub-function consists of payments to the Department of Labor for Navy civilian employee injury compensation under the Federal Employees' Injury Compensation Act. The FECA program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-26 below.

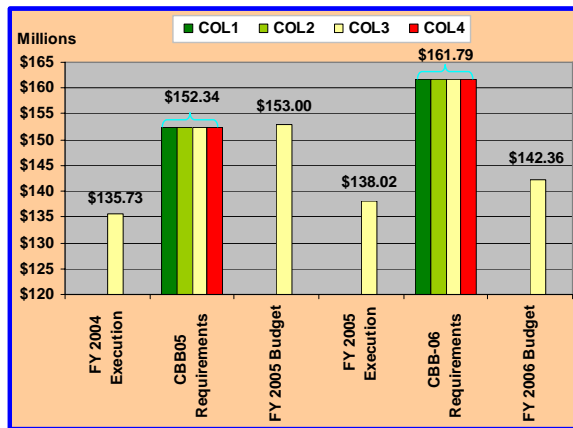


Chart 9-26. FECA Funding Requirements

The CNIC FECA bill increased in FY 2005 to a total of \$138.021M. The PR-07 Capability Plan for Resource Management projects the FECA funding requirements for CNIC to increase to \$166.39M as early as FY 2007. Clearly, this program is one requiring additional senior level attention across the CNIC enterprise. FECA provided CNIC with another challenge as a must pay bill

unless otherwise approached. CNIC has a newly assigned FECA Manager to address FECA mitigation strategies.

Progress in FY 2005: IT Services

For the IT Services program, FY 2005 was a year of major steps forward. The CNIC IT Services strategic vision, goals, and objectives are summarized in the slide below.



A major program for CNIC in FY 2005 was the continuation of NMCI across the enterprise. An additional 1,898 NMCI seats were deployed in FY 2005. CNIC has a total completion of 87% of the overall NMCI seat rollout as shown in the accompanying data.

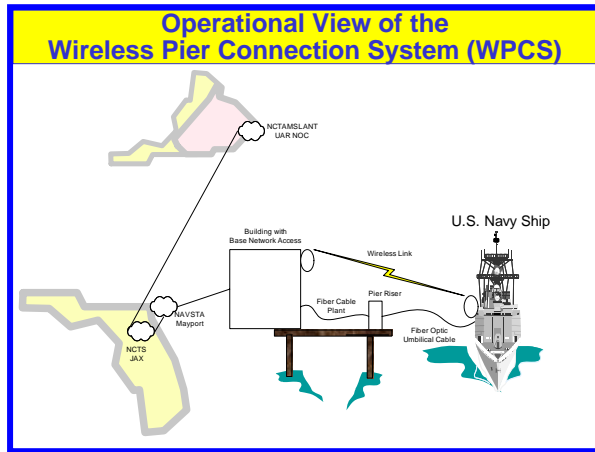
CNIC region	ECOM SEAT QTY	Cutover	Number remaining to deploy (based on eMP)	Percent of seats cutover
GC	1100	976	124	89%
H	1244	944	300	76%
MA	2955	2142	813	69%
MW	750	559	191	75%
NDW	1859	1568	291	84%
NE	2015	1950	65	97%
NW	2562	2439	123	95%
PSA-LANT	2401	2071	330	86%
S	1751	1714	37	98%
SE	4675	3646	1029	78%
SW	5844	5652	192	97%
CNIC HQ	458	443	15	97%
Grand Total	27614	24104	3510	87%

The CNIC IT Services program consolidated cell phone contracts from 233 to 3, reducing annual costs by 47% or \$3M. Likewise, reductions were achieved in the number of IT servers with an annual reduction of \$8.5M. The IT applications portfolio was also substantially reduced from 1,099 to 388 in FY 2005.

CNIC also continued the development and introduction of an IT enterprise help desk for application support including travel and payroll support.

FY 2005 marked significant steps forward with the CNIC initiative to develop a prototype for wireless pier connectivity. Installations were successfully testing at NAVSTA Mayport and NAS Pensacola. Wireless network and phone services were delivered to three ships at pierside. The ability for ships to move berths without losing connectivity or disconnecting cables was proven

during hurricane activity. The focus in FY 2006 is on providing a firm basis for an enterprise solution by continuing test and evaluation efforts and conducting a business case analysis.



The IT Services program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-27 below.

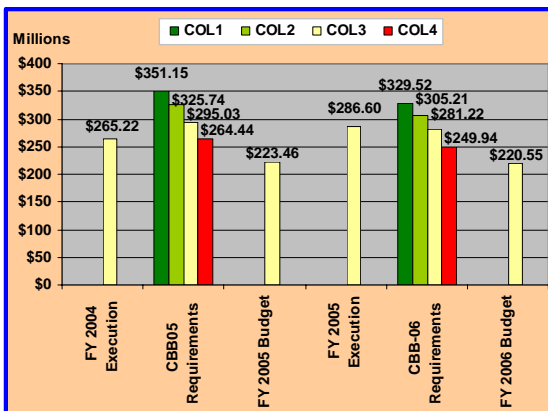


Chart 9-27. IT Services Funding Requirements

The above data shows the IT Services program with funding at a level approximating COL 4 in terms of stated requirements, but with program performance sustained at COL 3. As the program moves into FY 2006 it is significantly short of meeting basic program requirements. The basic issues remain the introduction of NMCI, the pier infrastructure upgrades necessary to support NMCI services, and the Electronic Land Mobile Radio (ELMR) Life Cycle Management program. The CNIC HPD challenge is complicated by the 75% of IT Services expenditures being funded outside the CIO resulting in the reduced ability to impact change.

The OPN requirements for the IT Services program support the Base Communications sub-function and are not reflected in the data displayed in Chart 9-28, but are essential to meeting future federally mandated updates.

Progress in FY 2005: Personnel Services

The Personnel Services function became effective on 1 October 2004, transitioning from the previously named MILPERS Services function. Personnel Services includes all sub-functions and activities that provide personnel services for both military and civilian personnel. Personnel Services has the following sub-functions: Pay/Personnel Administrative Support System (PASS), Restricted Personnel Administration, Brigs, TPU Operations, Reserve Coordination/Mobilization, and Training Support.

The vast majority of funding for this program is to support the PASS program with its 4 Personnel Support Activities (PSAs) and 87 Personnel Support Detachments (PSDs) and Customer Support Detachments (CSDs) located around the world. For FY 2005, the PASS Program completed assimilation of the Pay and Personnel Ashore (PAPA) initiative accepting ship-based sailors into the PASS customer base.

During FY 2005, the CNIC HPD and the Personnel Services IPT successfully developed COL Standard descriptors for use in the preparation of the POM-08 Capability Plan for Personnel Services. This was a major step toward producing a more mature review of this complex function in support of CNIC requirements. CNIC has also been instrumental in the development of a plan for the integration and alignment of the PASS Program into the CNIC regional structure and the CNIC business model, with a goal to provide critical PASS services in the most effective and efficient manner.

The Personnel Services program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 9-28 below.

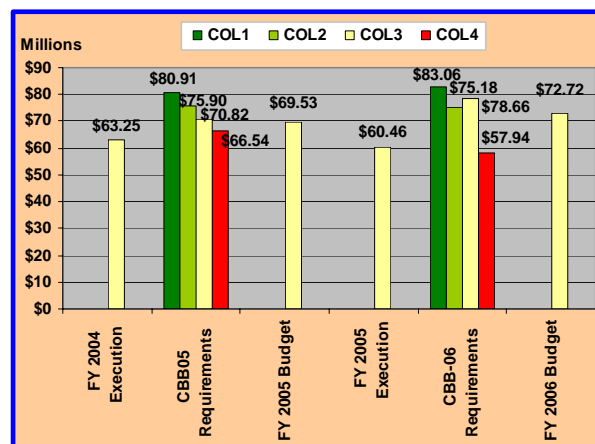


Chart 9-28. Personnel Services Funding Requirements

The Personnel Services Program has multiple Resource Sponsors and multiple appropriations which complicates the CBB process.

Command and Staff Financial Data for FY 2005

Command

COMMAND NUMBERS FY 2005 TOTAL OBLIGATIONS (BOS: OMN and OMNR excludes SRM)											
CNIC HQ AND REGIONS	SUB-FUNCTIONS								OTHER CIVILIAN LABOR	NON-COMPLIANT JOIN STRUCTURE	TOTAL SIC: CA (OMN & OMNR)
	COMMAND MANAGEMENT	CASUALTY ASSISTANCE/ HONOR GUARD	ADMINISTRATIVE PROGRAM	RELIGIOUS PROGRAMS	STAFF/ FORCE JUDGE ADVOCATE	OFFICE OF THE GENERAL COUNSEL	INSPECTOR GENERAL	PUBLIC AFFAIRS			
CNIC HQ	1,899,078.35	50,163.75	304,601.39	99,400.15	44,129.12	562,865.31	203,938.34	479,979.20	51,363.07	0.00	3,695,518.68
NDW	2,628,834.65	691,423.25	4,369,647.57	370,409.26	93,226.59	0.00	362,784.60	1,112,968.53	65,292.00	0.00	9,694,586.45
EUROPE	2,479,105.86	(2,687.19)	4,707,747.46	900,450.75	866,255.29	850,630.21	537,907.92	486,098.09	20,260.10	478,413.29	11,324,181.78
GUAM	344,558.75	5,884.04	282,384.02	111,532.20	106,811.19	218,289.07	101,621.82	327,348.58	73,433.49	30,985.86	1,602,849.02
GULF COAST	393,146.30	7,448.90	1,066,898.65	249,489.92	381,746.82	46,661.90	294,786.48	748,771.60	46,373.31	0.00	3,235,323.88
HAWAII	1,587,875.96	40,425.85	1,241,169.70	188,317.03	267,118.95	377,939.05	198,099.68	426,315.19	(75,400.23)	0.00	4,251,861.18
JAPAN	1,121,291.15	0.00	1,636,968.74	622,157.87	401,129.35	134,572.05	166,479.60	1,097,334.77	29,594.14	0.00	5,209,527.67
KOREA	94,572.57	0.00	124,785.49	89,178.59	0.00	0.00	0.00	20,352.37	0.00	0.00	328,889.02
MID-ATLANTIC	4,100,903.85	465,007.07	1,336,466.25	557,240.03	773,474.15	236,658.04	177,311.83	1,625,801.09	47,245.82	0.00	9,320,108.13
MID-WEST	111,968.20	0.00	408,906.89	277,927.95	86,991.18	0.00	150,736.46	44,643.42	54,140.74	0.00	1,135,314.84
NORTHEAST	3,379,748.78	1,068,667.08	871,136.28	307,020.48	356,064.06	262,698.63	580,285.25	1,063,226.03	(1,913.83)	135,443.62	8,022,376.38
NORTHWEST	1,459,069.09	267,439.18	492,917.65	283,222.32	420,395.69	268,421.57	548,870.21	611,079.41	(34,674.83)	0.00	4,316,740.29
SOUTH	1,092,584.77	54,471.10	999,874.21	283,003.12	90,826.17	12,142.30	204,979.27	495,786.72	12,956.71	61,792.27	3,308,416.64
SOUTHEAST	3,401,292.94	601,824.11	3,634,155.79	768,769.26	668,474.28	345,874.70	59,816.56	2,292,760.74	586,779.89	0.00	12,359,748.27
SOUTHWEST	3,159,841.88	500,313.36	2,641,408.12	1,125,881.18	815,827.48	485,041.41	1,284,050.16	1,567,747.09	(61,010.06)	0.00	11,519,100.62
SWA	110,825.82	0.00	358,912.93	52,570.06	39,721.47	0.00	35,984.73	33,758.22	5,150.00	9,164,755.66	9,801,678.89
SINGAPORE	3,053.79	0.00	181,210.30	29,601.81	0.00	187,841.41	0.00	18,759.92	0.00	0.00	420,467.23
PSA LANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSA WEST	0.00	0.00	0.00	0.00	2,634.06	0.00	0.00	0.00	0.00	0.00	2,634.06
PSA PAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSA EUROPE	9,641.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,641.05
TOTALS	27,377,393.76	3,750,380.50	24,659,191.44	6,316,171.98	5,414,825.85	3,989,635.65	4,907,652.91	12,452,730.97	819,590.32	9,871,390.70	99,558,964.08

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Resource Management

RESOURCE MANAGEMENT NUMBERS FY 2005 TOTAL OBLIGATIONS (BOS: OMN and OMNR excludes SRM)									
CNIC HQ AND REGIONS	RESOURCE MANAGEMENT SUB-FUNCTIONS						OTHER CIVILIAN LABOR	NON-COMPLIANT JOIN STRUCTURE	TOTAL SIC: RN AND DC (OMN & OMNR)
	MANPOWER MANAGEMENT	HRO	FECA	BUSINESS MANAGEMENT	FINANCIAL MANAGEMENT	G & A			
CNIC HQ	4,379,536.12	682,782.81	137,969,121.40	14,839,720.33	9,177,903.49	0.00	(1,174,265.54)	0.00	165,874,798.61
NDW	3,066,731.51	5,968,340.87	0.00	820,699.84	1,835,689.09	0.00	(111,392.92)	337,052.77	11,917,121.16
EUROPE	1,253,827.62	6,043,285.88	20,185.07	612,180.62	20,251,133.73	0.00	3,562,830.62	43,292.72	31,786,736.26
GUAM	71,177.12	694,996.43	0.00	4,208,058.53	1,303,329.80	0.00	155,162.02	0.00	6,432,723.90
GULF COAST	746,992.10	4,063,754.90	32,040.16	356,704.33	1,774,341.95	0.00	(14,734.27)	0.00	6,959,099.17
HAWAII	304,584.48	2,628,514.20	0.00	1,309,033.99	4,476,495.45	0.00	(659,999.34)	0.00	8,058,628.78
JAPAN	104,991.75	2,538,155.87	0.00	1,406,922.13	2,693,061.45	0.00	195,693.83	0.00	6,938,825.03
KOREA	0.00	23,624.33	0.00	232,165.05	69,857.33	0.00	(4,256.78)	0.00	321,389.93
MID-ATLANTIC	808,094.62	4,351,555.83	0.00	964,199.78	4,637,415.76	0.00	(79,184.89)	0.00	10,682,081.10
MID-WEST	150,316.61	0.00	0.00	319,254.97	507,434.30	0.00	(39,512.61)	0.00	937,493.27
NORTHEAST	554,714.65	2,807,459.41	0.00	1,378,621.20	3,887,995.14	0.00	(993,877.79)	927.96	7,635,840.57
NORTHWEST	353,812.00	4,549,899.42	0.00	1,637,719.09	4,055,689.07	0.00	109,545.49	0.00	10,706,665.07
SOUTH	756,940.15	238,834.16	0.00	1,120,967.12	2,278,698.07	0.00	99,685.69	150,113.47	4,645,238.66
SOUTHEAST	1,691,661.32	3,356,378.55	0.00	3,742,695.17	5,310,509.72	20,146.56	(2,572,184.48)	0.00	11,549,206.84
SOUTHWEST	277,940.06	4,937,421.33	0.00	1,400,004.45	10,416,746.33	0.00	1,001,280.24	0.00	18,033,392.41
SWA	14,716.38	393,173.06	0.00	382,503.51	760,545.93	0.00	69,335.68	0.00	1,620,274.56
SINGAPORE	51,257.92	0.00	0.00	59,619.10	464,851.45	0.00	(37,757.25)	0.00	537,971.22
PSA LANT	0.00	112,572.70	0.00	0.00	492,115.79	0.00	(50,024.63)	78.45	554,742.31
PSA WEST	101,355.01	0.00	0.00	0.00	242,505.02	0.00	(7,937.07)	0.00	335,922.96
PSA PAC	0.00	0.00	0.00	0.00	294,084.35	0.00	240,063.06	0.00	534,147.41
PSA EUROPE	3,182.99	0.00	0.00	154,451.84	60,778.90	0.00	(77,157.12)	3,118.70	144,375.31
TOTALS	14,691,832.41	43,390,749.75	138,021,346.63	34,945,521.05	74,991,182.12	20,146.56	(388,688.06)	534,584.07	306,206,674.53

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Information Technology (IT) Services

INFORMATION TECHNOLOGY (IT) SERVICES NUMBERS FY 2005 TOTAL OBLIGATIONS (BOS: OMN and OMNR excludes SRM)						
CNIC HQ AND REGIONS	SUB-FUNCTIONS			OTHER CIVILIAN LABOR	NON- COMPLIANT JON STRUCTURE	TOTAL SIC: IT (OMN & OMNR)
	IT SUPPORT & MANAGEMENT/ NON-NMCI	NMCI	BASE COMMUNICATIONS			
CNIC HQ	32,088,122.24	87,183,528.80	6,818,617.88	(7,955.60)	0.00	126,082,313.32
NDW	3,565,397.76	390,232.90	6,982,290.87	7,065.00	0.00	10,944,986.53
EUROPE	5,513,923.71	1,023.44	3,786,933.01	9,133.65	41,358.79	9,352,372.60
GUAM	1,384,664.16	0.00	302,401.40	19,617.50	10,707.02	1,717,390.08
GULF COAST	1,092,788.79	0.00	28,680,682.25	578.52	0.00	29,774,049.56
HAWAII	5,658,535.90	421,977.65	3,336,264.99	(206,197.66)	0.00	9,210,580.88
JAPAN	22,838,334.65	(645.69)	1,217,274.31	47,334.76	0.00	24,102,298.03
KOREA	67,040.35	0.00	211,234.81	0.00	0.00	278,275.16
MID-ATLANTIC	3,871,290.20	524,477.52	4,236,897.23	(71,015.23)	0.00	8,561,649.72
MID-WEST	1,067,268.01	0.00	1,105,436.00	48,080.83	0.00	2,220,784.84
NORTHEAST	3,531,371.40	1,118.00	1,566,623.64	0.00	1,040.39	5,100,153.43
NORTHWEST	4,778,800.94	683,489.10	2,929,048.01	203,779.84	0.00	8,595,117.89
SOUTH	4,250,496.25	255,441.03	1,158,124.01	6,025.75	3,110.99	5,673,198.03
SOUTHEAST	7,246,910.47	171,407.23	9,991,322.60	209,545.53	0.00	17,619,185.83
SOUTHWEST	14,154,541.76	615,800.19	3,840,406.32	31,204.32	0.00	18,641,952.59
SWA	519,506.69	0.00	709,500.00	2,000.00	0.00	1,231,006.69
SINGAPORE	324,136.82	0.00	443,789.67	0.00	0.00	767,926.49
PSA LANT	2,193,630.93	98,544.36	1,531,965.65	133,275.68	0.00	3,957,416.62
PSA WEST	1,270,249.77	0.00	646,492.92	(2,552.89)	1,408.68	1,915,598.48
PSA PAC	538,003.43	0.00	51,978.00	388.00	0.00	590,369.43
PSA EUROPE	158,256.59	0.00	101,709.38	0.00	0.00	259,965.97
TOTALS	116,113,270.82	90,346,394.53	79,648,992.95	430,308.00	57,625.87	286,596,592.17

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Personnel Services

PERSONNEL SERVICES NUMBERS FY 2005 TOTAL OBLIGATIONS (\$) (BOS: OMN and OMNR excludes SRM)									
CNIC HQ AND REGIONS	SUB-FUNCTIONS						OTHER CIVILIAN LABOR	NON- COMPLIANT JON STRUCTURE	TOTAL SIC: MS (OMN & OMNR)
	PAY/PERSONNEL ADMINISTRATIVE SUPPORT SYSTEM	RESTRICTED PERSONNEL ADMINI- STRATION	BRIGS	TPU OPERA- TIONS	RESERVE COORDINA- TION/ MOBILIZATION	TRAINING SUPPORT			
CNIC HQ	262,448.30	0.00	0.00	0.00	0.00	4,776.27	(3,018.15)	0.00	264,206.42
NDW	0.00	0.00	65,523.30	246.00	0.00	12.00	0.00	0.00	65,781.30
EUROPE	1,067,962.65	0.00	1,483.87	0.00	9,414.37	98,825.57	0.00	0.00	1,177,686.46
GUAM	69,967.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,967.93
GULF COAST	0.00	0.00	704,010.50	75,016.81	2,992.20	0.00	(14,601.62)	0.00	767,417.89
HAWAII	116,549.42	0.00	193,897.61	21,279.47	0.00	0.00	(103,924.77)	0.00	227,801.73
JAPAN	77,919.17	0.00	72,771.26	0.00	0.00	0.00	1,760.00	0.00	152,450.43
KOREA	0.00	0.00	0.00	0.00	8,602.61	0.00	0.00	0.00	8,602.61
MID-ATLANTIC	0.00	7,796.92	749,726.85	287,147.21	45,660.73	17,971.71	(9,682.84)	0.00	1,098,620.58
MID-WEST	647.56	0.00	143,543.03	115,393.83	0.00	0.00	7,562.18	0.00	267,146.60
NORTHEAST	65,689.96	2,680.16	16,007.43	123.48	0.00	1,005.59	0.00	0.00	85,506.62
NORTHWEST	5,745.66	0.00	245,821.74	26,643.76	0.00	0.00	(9,243.88)	0.00	268,967.28
SOUTH	84,875.32	18,118.29	0.00	21,626.23	0.00	12,280.34	343.17	0.00	137,243.35
SOUTHEAST	141,816.17	0.00	205,093.94	186,038.79	199,819.22	4,673.83	19,735.36	0.00	757,177.31
SOUTHWEST	0.00	0.00	0.00	83,946.96	54,998.33	0.00	0.00	0.00	138,945.29
SWA	581,103.21	0.00	0.00	0.00	76,965.91	0.00	1,680.00	0.00	659,749.12
SINGAPORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSA LANT	34,528,907.17	0.00	0.00	0.00	0.00	0.00	1,101,181.58	0.00	35,630,088.75
PSA WEST	10,867,628.98	0.00	0.00	0.00	0.00	0.00	(20,091.04)	0.00	10,847,537.94
PSA PAC	5,454,311.44	0.00	0.00	0.00	0.00	0.00	3,290.60	0.00	5,457,602.04
PSA EUROPE	2,300,144.89	0.00	0.00	0.00	0.00	31,441.21	30,831.61	10,489.00	2,372,906.71
TOTALS	55,625,717.83	28,595.37	2,397,879.53	817,462.54	398,453.37	170,986.52	1,005,822.20	10,489.00	60,455,406.36

Source: <https://rmks.cni.navy.mil/certified> 2005 (Direct Status of Funds, Core Business, Total Executed column)